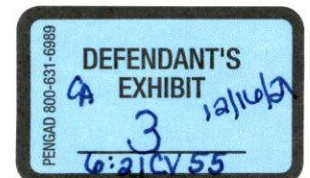




FALKIRK CENTER BUDGET

NEED	COST	QUANTITY	TOTAL
Executive Director	\$150,000	1	\$150,000
Center Administrator	\$65,000	1	\$65,000
Influencer Administrator	\$40,000	1	\$40,000
Editing Administrator	\$65,000	1	\$65,000
Publicist & Media Relations Director	\$120,000	1	\$120,000
LIBERTY UNIVERSITY EMPLOYEES TOTAL			\$440,000
Fellow Program Salaries	\$75,000	6	
Fellow Program Travel	\$1,000	6 (@ 12 trips/year)	\$72,000
Fellow Program Hotel	\$150	6 (@ 24 nights/year)	\$21,600
Fellow Program Film Production	\$7,500	12 (monthly)	\$90,000
Fellow Program Film Travel	1,000	6 (@10 trips/year)	\$60,000
Fellow Program Merchandise	\$500	6 (@ 4 shipments/year)	\$12,000
Champion Program Travel	\$1,200	3 (@ 4 trips/year)	\$14,400
Champion Program Hotel	\$200	3 (@ 8 nights/ year)	\$4,800
Ambassador Program Merchandise	\$179	200 (@4 shipments/year)	\$143,200



LIBERTY UNIVERSITY

Ambassador Program Travel	\$1,000	200 (@ 2 trips/year)	400,000
INFLUENCER SUBTOTAL			\$1,418,000

NEED	COST	QUANTITY	TOTAL
Website Development	\$35,000	-	\$35,000
Website Management	\$66,000	-	\$66,000
Data Management	\$34,000	-	\$34,000
DIGITAL OPERATIONS SUBTOTAL			\$135,000
Publication Software	\$75,000	-	\$74,000
Publication Technology	\$70,000	-	\$70,000
Publication Print	\$2	100,000 (@ 4 mailings/year)	\$800,000
Publication Mail	\$0.14	100,000 (@ 4 mailings/year)	\$56,000
PUBLICATION SUBTOTAL			\$1,000,000
Events Hotel	\$150	250 (@ 8 nights/ year)	\$300,000
Events Flights	\$1,000	250 (@ 2 per year)	\$500,000
Events Meals	\$250	300 (@ 2 per year)	\$150,000
Events Printed Collateral	\$20,000	2	\$40,000
Events Display Collateral	\$35,000	2	\$70,000



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Events Misc. Handouts	\$100	250 (@ 2 per year)	\$50,000
A/V (via university?)	\$45,000	2	\$90,000
Events Speakers	\$10,000	10	\$100,000
EVENTS SUBTOTAL			\$1,300,000
PINNACLE, LLC MANAGEMENT FEE			\$600,000
FALKIRK CENTER TOTAL			\$4,893,000

